Division of Enterprise Technology Scorecard
Fiscal Year 2018 First Quarter

Performance Measure	How It Is Measured	Status	Target	Current Measure	Additional Comments/Context
DET Customer Service Enhancement Program					
DET Customer Service Rating by Agency Leadership Group	Periodic survey responses	🟨	2.75 (on a 4 point scale)	2.70	Most recent survey done in spring 2017; survey respondents include IT directors, administrative officers and agency Secretary's offices. Next assessment of customer engagement planned to occur before the end of fiscal year 2018.
DET Customer Service Rating by DOA User Group	Periodic survey responses	🟩	3 (on a 4 point scale)	3.15	Most recent survey done in spring 2017; survey respondents include DOA and DOA-supported customers. Next assessment of customer engagement planned to occur before the end of fiscal year 2018.
INSPIRE Customer Service Process Awareness Program	Tracking DET staff attendance at INSPIRE Program targeted workshops	🟩	CIO listening sessions planned on specific customer-service topics, with the target being all DET bureaus participating.	All DET bureaus participated in the CIO listening sessions; completed in August.	FY18 Q2 activity will include DET workshops focusing on correlation between customer survey results (described above) and DET employee engagement survey results. Likewise, every monthly DET Connections newsletter is including a topic addressing aspects of the customer service surveys.
Innovate State Government					
Service Offerings Reviewed	Number of existing DET service offerings reviewed and updated annually	🟩	7 per year	8	Services reviewed in calendar year 2017: 1. Enterprise Desktop 2. Dedicated Virtual Host Service (DVHS) 3. Document Management – On Base 4. FTP 5. Internet Filtering 6. Desktop Support (SASI) 7. Desktop Support (DOA) 8. Mainframe output distribution
New Services Evaluation	Number of new service concepts being evaluated for possible inclusion in DET service catalog	🟩	7 per year	8	Potential services being evaluated in calendar year 2017 include: 1. BI – Tableau – External 2. Enterprise File Sync and Share 3. Hosted Skype for Business (SfB) 4. Workspace Aggregator 5. VoIP 6. Multi-Factor Authentication 7. Mobile Device Malware scanning 8. Enterprise Desktop Support
DET Service Rate Reviews	Number of DET service rates reviewed annually	🟩	100% of High Impact services	100% achieved for FY18 rates	Rate reviews conducted throughout fiscal year in anticipation of issuing rates for the next fiscal year.
DET Lean (Process Improvement) Projects	Number of projects from DET teams that have either delivered process-improvement recommendations to executive sponsors or have implemented recommendations from prior reported-out projects	🟨	5 per fiscal year	0	DET Lean projects in the implementation phase include Streamlining Approvals and Billing for Operational Service Requests; Service Delivery Phase 1 -- Intakes; and Streamlining the Provision of IT Resources for New Employees.

Measure	Description	Status	Target	Actual	Notes
DET Project Completion – 12-month Rolling Average	Percentage of projects completed on time during the past 12 months, updated quarterly	🟩	69%	81%	Target is set by increasing the industry average of projects completed on time by 10 percent (per Gartner the industry average is 59%). The 12-month rolling average, updated through FY18 Q1, is 81 percent of projects completed on time (47 of 58).
DET Projects on Schedule	Percentage of active projects trending on-schedule	🟩	75%	83%	96 active projects as of 9/30/2017; 80 projects identified as on track, 13 under concern, and 3 require significant attention (running late).

Citizen Engagement

Measure	Description	Status	Target	Actual	Notes
eGovernment Services Launched per Year	Number of services launched annually	🟩	25	28	Annual eGovernment business plan produced in June of each calendar year. Current annual measurement period is June 2016 through May 2017.
TEACH (Technology for Educational Achievement) Customer Retention	Evaluate TEACH customer retention through monitoring how many customers come to or leave the service	🟩	<3% Loss Quarterly	Disconnects offset by connects = 7 (~1%)	Identification of how many customers TEACH maintains as a measure of how well the program is serving customers. Review is conducted quarterly.

Optimize Infrastructure and Secure Information

Measure	Description	Status	Target	Actual	Notes
Service Requests Completed by Expected Date	Percentage of service requests completed by end dates agreed on with customers	🟩	75%	85%	Includes data for first quarter of fiscal year 2018.
High-Priority Incident Resolution	Percentage of high-priority incidents resolved within four hours	🟥	75%	71%	Includes data for first quarter of fiscal year 2018.
Emergency Changes Implemented	Percentage of emergency changes per month	🟥	5% or fewer monthly	7%	Includes data for first quarter of fiscal year 2018.
Security Awareness Training	Percentage of state agency staff who have completed the 2016-17 security training modules	🟨	95% of employees for 2016-17 modules	Approximately 50 percent of employees have completed four modules	The enterprise selected in mid-2016 a new cybersecurity awareness training program for state employees. Employees are being trained with an online 10-minute module every other month (six total for 2016-17). The training was available for state employees on schedule in October 2016.
Limiting Need for Billing Adjustments	Evaluate the number of adjustments made each quarter for inaccuracies in services billing and improve accuracy of data that creates monthly billing	🟥	8 adjustments or fewer quarterly	14 adjustments made for April through June 2017	This measure represents the accuracy of data for billing as well as the timeliness of cancellation of services.

Workforce and Talent Management

Measure	Description	Status	Target	Actual	Notes
Internship Program	Number of interns participating in DET program	🟩	5 per year	12	Four current DET FTEs started with DET as interns (three in Mainframe, one in Security Operations). One other DET FTE also began as an intern, but recently left DET due to a family move.
Performance Reviews	DET annual performance reviews completed on time	🟩	100%	99%	179 out of 180 staff performance reviews completed by July 30 for fiscal year 2017. (The one review that was still outstanding was because that staff member was on medical leave.)

Green status indicates DET is on track to achieve performance measure target.

Yellow status indicates there currently is risk of not achieving performance measure target.

Red status indicates there currently is significant risk of not achieving performance measure target.

Last Updated: 11/21/2017